



IDAHO DEPARTMENT OF WATER RESOURCES STRATEGIC PLAN

2004 - 2009

Updated 2006

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SECTION 1

INTRODUCTION

FORWARD

The IDWR Strategic Plan is intended to be a living document. As such, we intend to update it many times each year, reflecting the dynamic and evolving nature of water resources planning and energy use in the State of Idaho. When reviewing this plan, please ensure the most current version is being used. The most current version is posted to the IDWR website at www.idwr.idaho.gov.

IDWR strategic planning was extensively conducted in 1996 and 2004. This 2006 version represents an update to the earlier planning processes. IDWR intends to conduct a major revision in 2007, to include:

- Broad-based employee input
- External factor analysis
- Benchmark development

OUR MISSION

To serve the people of Idaho by ensuring that water and energy are conserved and available for the sustainability of Idaho's economy, ecosystems, and resulting quality of life.

OUR VISION

To achieve excellence in water and energy management through innovation, efficiency, and effectiveness.

WE ARE COMMITTED TO

- Achieving results
- Providing excellent customer service
- Balancing competing values consistent with Idaho law
- Being forward-looking and innovative
- Encouraging professionalism
- Providing a challenging and respectful workplace
- Being fair and compassionate
- Valuing internal and external relationships

EXTERNAL FACTORS THAT MAY AFFECT GOAL ATTAINMENT

- Availability of funding
- Availability of staff/competition for qualified employees
- Federal and state regulatory actions and mandates
- Weather/drought/natural disasters
- Litigation and court decisions
- Complexity and volume of resource information and data

KEY GOALS FOR 2006 - 2009

- Provide excellent customer service
- Encourage innovation
- Attract, hire and retain good employees
- Increase effectiveness in responding to IDWR functional challenges
- Improve organizational support systems
- Effectively administer surface water and ground water rights from hydraulically connected sources.

PLAN MAINTENANCE AND APPROVAL

The IDWR Strategic Plan is reviewed periodically by the IDWR Senior Management Council, and is reviewed and approved by the Director. The Senior Management Council consists of the individuals below.

Recommendations for modification of any element of the plan should be submitted to a member of this Council.

Debbie Allen	Hal Anderson (Vice-Chair)
Vic Armacost (Idaho Water Resource Board Planning Representative)	
John Hammond	Bob Hoppie
Mike Keckler	Mary McGown (Planner)
Phil Rassier	Ranae Sanders
Dave Tuthill (Chair)	Victoria Wigle (Secy)

SECTION 2

UPDATED GOALS - 2006

AGENCY GOAL 1: Provide excellent customer service			
Objective	Tactics	Performance Measures	Time Frame/ Responsibility
1. Increase public use of the web site	A. Monitor hits to web pages and circulate results to programs	A. Monthly counts of cumulative hits, and hits per page	A. January 2007 Information Technology
	B. Develop and install a “Frequently Asked Questions” button to help customers find answers to common questions	B. Review the questions quarterly, update as needed, and monitor hits	B. January 2007 Public Information
2. Provide online application and payment process	A. Create a user-friendly web-based adjudication claim form	A. Fully functional web-based application	A. August 2007
	B. Develop policy and pricing for online forms	B. Issue Memorandum	B. Adjudication Bureau
	C. Make additional forms available online that can be completed and filed electronically; sequence of development to be determined	C. Web available forms	C. June 2007

AGENCY GOAL 2: Encourage innovation			
Objective	Tactics	Performance Measures	Time Frame/ Responsibility
1. Increase recognition for innovation and accomplishments	<p>A. Encourage acknowledgement of innovations at monthly Director's staff meeting and other agency meetings</p> <p>B. Publish innovation acknowledgements in Waterline</p>	Increase in number of accomplishments acknowledged	Ongoing All Sections
2. Increase computer competency to facilitate innovation and efficiency	A. Provide training for staff to maintain and to achieve greater computer competency	Increase in number of trained staff	Ongoing All Sections
3. Identify, evaluate and implement new technologies throughout the agency	<p>A. Ensure that staff learn about and use new flow measurement equipment</p> <p>B. Ensure that staff learn about and use new GPS equipment</p> <p>C. Ensure that staff learn about and use new green LiDAR data</p>	Increase in number of trained staff	Ongoing All Sections

AGENCY GOAL 3: Attract, hire and retain good employees			
Objective	Tactics	Performance Measures	Time Frame/ Responsibility
1. Promote IDWR as a career opportunity	A. Identify critical positions in the Department B. Publish job opportunities on IDWR website C. Produce and post an online video of IDWR employment opportunities	Increase the number of applications received per year in response to critical position announcements	A. January 2007 Senior Management Council & Human Resources B. January 2007 Information Technology C. October 2006 Human Resources & Public Information
2. Integrate behavioral interviewing techniques into the interview process	A. Develop a behavioral/situational interview process B. Train managers and supervisors in behavioral interviewing	Provide training in behavioral interviewing to 50% of hiring supervisors	A. June 2007 Human Resources B. August 2007 Human Resources
3. Find out what factors employees believe affect job retention	A. Develop an internal employee feedback survey	Conduct a survey of employees	August 2007 Senior Management Council

AGENCY GOAL 4: Increase effectiveness in responding to IDWR functional challenges			
Objective	Tactics	Performance Measures	Time Frame/ Responsibility
1. Determine functions that are under stress	A. Identify major programs – define program and sub-program that are under stress	Published list of functions to be used for decision-making	March 2007 Senior Management Council
2. Identify functions that are candidates for pilot programs to address functional challenges	A. Identify pilot programs for addressing functional challenges B. Develop program goals, objectives and priorities C. Develop performance measures and tactics D. Review organizational structure for support capability	Up to three pilot programs running. Processes are documented and monitored against performance measures Report with recommendations for improvement and implementation	March 2007 Senior Management Council
3. Evaluate the effectiveness of the pilot process and implement	A. Review performance measures	Review statistics that measure performance	March 2007 Senior Management Council
4. Review agency business process activities	A. Institute a quarterly management review meeting for program managers B. Develop a set reporting process/agenda for these meetings C. Develop a problem-solving format for the meetings	Increase in senior management understanding of program accomplishments and needs	March 2007 Senior Management Council

AGENCY GOAL 5: Improve organizational support systems			
Objective	Tactics	Performance Measures	Time Frame/ Responsibility
1. Develop a list of employees who have expertise in software programs	A. Identify employees' expertise and willingness to volunteer B. Publish an "Expert List" C. Review and update list	Post opportunities for peer training on WENET	A. January 2007 Information Technology B. March 2007 Information Technology C. Quarterly Information Technology
2. Develop employee profile database	A. Survey for interest B. IT programming support C. Develop criteria for database D. Develop operating guidelines E. Develop criteria for monitoring effectiveness	Increase in skills utilization, and reported ease of access to information for safety, training, and organizational development	A. January 2007 Human Resources B. February 2007 Human Resources/ Information Technology C. March 2007 Human Resources D. May 2007 Human Resources E. June 2007 Human Resources

AGENCY GOAL 6: Effectively administer surface water and ground water rights from hydraulically connected sources

Objective	Tactics	Performance Measures	Time Frame/ Responsibility
1. Conduct basin-wide adjudications	<p>A. Complete and submit Director's Reports for Basins 01(Part 2), 02, 03, 22, 24, 37 (Parts 2 and 3), 47, 63 (Part 3), 67, 73, 75, 78 and 79</p> <p>B. Resolve objections by supporting the lead of the Deputy Attorneys General assigned to the SRBA</p> <p>C. Continue to initiate the North Idaho Adjudication under the purview of the planning team</p>	<p>A. These basins will contain the final 20% of Director's Report Recommendations</p> <p>B. About 10% of recommendations receive objections</p> <p>C. File Commencement Order</p>	<p>A. 2006 Adjudication Bureau</p> <p>B. 2006-2008 Deputy Attorneys General</p> <p>C. Summer 2007 Adjudication Bureau</p>
2. Implement conjunctive administration	<p>A. Create Water District No.110</p> <p>B. Create Water District 140</p> <p>C. Implement Water District 170</p>	Hire watermasters; begin accounting reports	<p>A. Fall 2006 Water Distribution</p> <p>B. Fall 2006 Water Distribution</p> <p>C. Fall 2006 Water Distribution</p>
3. Maintain and improve Eastern Snake Plain Aquifer (ESPA) Ground Water Model	<p>A. Continue collaborative approach to improve the ground water modeling of the ESPA</p> <p>B. Collect and analyze data that will enable more reliable simulations of ground water flow in the Eastern Snake Plain</p> <p>C. Work with ESPA advisory committee to monitor conditions of ESPA and updating the surface and ground water modeling tools</p> <p>D. Refine simulations of response to ground water stresses on the basis of the recalibrated model</p>		<p>A. Ongoing Hydrology</p> <p>B. Ongoing Hydrology</p> <p>C. Ongoing Hydrology</p> <p>D. Ongoing Hydrology</p>

GOAL 6: Effectively administer surface water and ground water rights from hydraulically connected sources (continued)

Objective	Tactics	Performance Measures	Time Frame/ Responsibility
4. Continue developing hydrologic models for basins throughout Idaho	<p>A. Refine water budgets for priority basins</p> <p>B. Improve the characterization of the hydrologic system</p> <p>C. Develop a transient ground water flow model</p> <p>D. Develop sub-model for specific problem areas</p> <p>E. Develop and improve water right accounting and planning models for priority basins</p> <p>F. Communicate project results to decision makers and the general public</p>	Models and improvements completed and documented	Specific to individual basins
5. Develop ESPA management plan as described in SCR 136	<p>A. Define framework inputs and staffing, including hiring facilitator</p> <p>B. Develop schedule with milestones</p> <p>C. Draft ESPA Management Plan that includes impacts on all beneficial water users, a wide variety of water demands, and water inputs to the aquifer under range of hydrologic conditions</p> <p>D. Finalize and submit an ESPA Management Plan according to legislative direction</p>	Submit framework plan for legislative review by 1 January 2007	<p>January 2007 IWRB/Planning and Technical Services/Facilitator</p> <p>2009 IWRB/Planning and Technical Services</p>

SECTION 3

2005 AGENCY PROFILE

Agency Overview

The Idaho Department of Water Resources (IDWR) actively guides, controls and plans for the use and conservation of Idaho's water and energy resources. Karl Dreher is the current director of IDWR. He oversees three operational divisions with a total of 176 appropriated FTP in FY 2005. There are four regional offices that provide services to Idaho citizens. The northern regional office is in Coeur d'Alene. The western regional office is in Boise. The southern regional office is in Twin Falls and the eastern regional office is in Idaho Falls. There are one-person satellite offices in Salmon and Soda Springs.

Primary authority for the Idaho Department of Water Resources (IDWR) and its programs rests in Title 42, Idaho Code. The importance of water to the State of Idaho was recognized even before statehood. Article XV of the Constitution contains seven sections dealing with water including Section 7 that established the Idaho Water Resource Board (IWRB). In 1974 the Board, although a separate entity, was placed within the Department. More recently in 1981 the Idaho Office of Energy, which was in the Governor's office, was merged into the Department

Core Functions/Idaho Code

Information Services, Legal Services and the Support Services Bureau are under the IDWR Director in the organization chart. The attorneys in Legal Services are deputy attorneys general housed at IDWR. The Support Services Bureau includes Information Technology, Financial and Administrative Services.

Water Management Division

This is the regulatory division for the Department. Staff are located in the State Office, regional offices and satellite offices.

The Water Allocation Bureau provides two primary functions. The Water Allocation Section provides for recording, processing, changing and storing of all water rights in the state. The Water Distribution Section supervises water distribution via about 70 active water districts throughout the state.

The Adjudication Bureau supervises all water right adjudications, including the Snake River Basin Adjudication. This adjudication, considered one of the most successful in the western states, has an objective of submitting all Director's Reports to the Court, a significant milestone in the process, by June, 2006. To date recommendations for 126,685 water rights have been submitted to the Court, and the remaining 19,036 are being readied.

The Resource Protection Bureau is responsible for Safety of Dams, Stream Channel Protection, Ground Water Protection, and Flood Plain Management. Each of these programs is increasing in statewide significance and has been increasing in effectiveness via automation.

Staff in the Regional Offices conduct division programs as directed and supported by State Office staff.

Planning and Technical Services Division

This division provides technical and planning support to IDWR and the IWRB. The Geospatial Technology unit is the designated leader, by Idaho Code 39-120, for natural resource geographic information systems (GIS). The GIS analysts have provided support to the attorney general's office, the legislative redistricting commission and many other state agencies and local governments.

The Hydrology Section provides the detailed scientific information necessary for administration, management, planning and protection of the state's water resources. Most of the functions of the Section are to provide data, expertise, and collaborative studies to the department and numerous organizations and

governments. Water right accounting is a vital function that IDWR provides to southern Idaho water users. The accounting program tracks natural flow and storage water used and what remains in reservoirs. Ground water flow models and a system operations model for the Snake River are also the responsibility of the Hydrology Section. These models are used for a variety of purposes including quantification of the effects of drought, recharge and pumping on water levels and river flows.

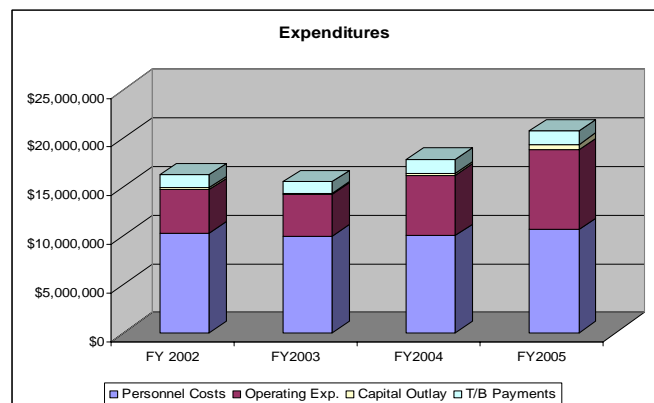
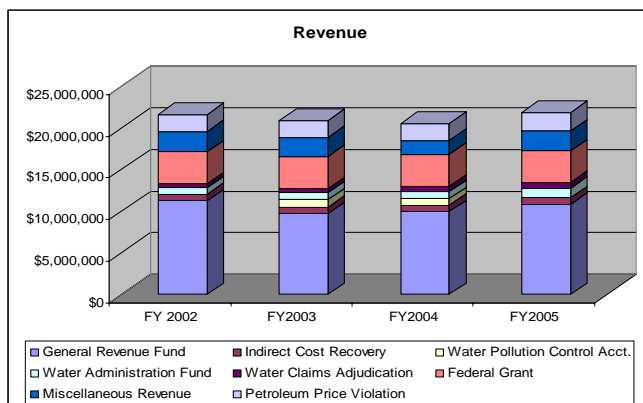
The Planning Bureau primarily supports IWRB programs including: the State Water Plan, water project development and funding, minimum stream flows, natural and recreational river designations and comprehensive basin planning.

Energy Division

The Energy Division exists by executive order of the Governor. The division receives limited state funds, which are used as match for a federal bioenergy grant. More than 99% of Energy Division operations are financed by federal funds, Petroleum Violation Escrow (PVE) funds, and miscellaneous revenue funds. The division is divided into four teams that operate 15 programs. The teams are: Agriculture, Industry and Municipal; Energy Efficiency; Financial Assistance, and Renewable Resources and Alternative Fuels. The current program emphasis includes energy efficiency with new site built and manufactured housing, existing housing, industrial, agricultural, commercial, and institutional buildings. Staff provides assistance with bioenergy, wind power, geothermal energy and solar applications.

Revenue and Expenditures:

Revenue	FY 2002	FY 2003	FY 2004	FY 2005
General Revenue Fund	\$11,241,100	\$9,708,500	\$9,931,800	\$10,825,800
Indirect Cost Recovery	\$783,200	\$747,200	\$754,400	\$771,700
Water Pollution Control Acct.	\$0	\$892,900	\$797,400	\$0
Water Administration Fund	\$752,500	\$841,000	\$856,500	\$1,128,800
Water Claims Adjudication	\$500,000	\$500,000	\$608,500	\$703,500
Federal Grant	\$3,843,600	\$3,884,400	\$3,862,600	\$3,785,500
Miscellaneous Revenue	\$2,406,100	\$2,259,500	\$1,652,800	\$2,406,600
Petroleum Price Violation	\$2,070,100	\$2,055,300	\$2,062,200	\$2,195,700
Total	\$21,596,600	\$20,888,800	\$20,526,200	\$21,817,600
Expenditure	FY 2002	FY 2003	FY 2004	FY 2005
Personnel Costs	\$10,228,500	\$9,949,700	\$9,995,300	\$10,603,600
Operating Expenditures	\$4,484,000	\$4,308,300	\$6,206,300	\$8,197,200
Capital Outlay	\$201,700	\$64,600	\$156,400	\$548,900
Trustee/Benefit Payments	\$1,334,500	\$1,199,800	\$1,480,100	\$1,391,000
Total	\$16,248,700	\$15,522,400	\$17,838,100	\$20,740,700



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2002	FY 2003	FY 2004	FY 2005
Water Management Director's Report Recommendations Prepared for the Snake River Basin Adjudication	3,879	3,515	6,204	6,301
Water Management Water Right Transfers Approved	166	231	219	233
Water Management New wells constructed	4,401	4,181	4,473	4,527
Planning & Technical Services Annual # amount awards for IWRB loans and grants	7 grants for \$44,000 16 loans for \$1,756,524 1 revenue bond issuance for \$26,775,000 1 legislatively-funded project for \$60,000	2 grants for \$13,400 13 loans for \$2,016,135	12 grants for \$72,791 15 loans for \$2,597,192 2 legislatively-funded projects for \$820,000	3 grants for \$50,000 8 loans for \$3,326,172 1 revenue bond issuance for \$19,975,000 1 legislatively-funded project for \$24,375,000
Planning & Technical Services Number of surface and ground water measurement sites	983	1,028	1,128	1,134
1. Managed Recharge	13	13	13	13
2. Geothermal	7	16	16	13
3. Groundwater Quality	413	415	413	420
4. Water Levels (USGS Co-op, IDWR, and private contracts)	447	447	554	572
5. Surface Water (USGS gages + return flow sites)	103	137	132	116
Energy: Provide energy efficiency and renewable energy training, education, and information for all sectors, including builders, commercial building operators, homeowners, farmers and irrigators, and renewable resource developers.?	440 workshops and workgroup sessions	306	384	997
Energy: Provide technical assistance for energy efficiency and renewable energy use.	4246	5739	4702	4511
Energy: Low interest loans provided.	121 loans for \$514,262, saving \$58,314 annually in energy costs.	25 loans for \$304,885, saving \$22,767 annually.	14 loans for \$208,850, saving \$32,967 annually.	10 loans for \$95,905, saving \$13,031 annually.

For More Information Contact

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